

# Public Defender

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## Administration Team

The purpose of the Administration Team is to provide support to the legal staff in matters related to finance, procurement, record management and human resources.

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<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	479,800	462,192	498,400	630,400	132,000	26.5%
<b>Budget:</b>	Special Purpose Fund	9,500	3,187	0	0	0	0.0%
	Total	\$489,300	\$465,379	\$498,400	\$630,400	\$132,000	26.5%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	6.05	6.05	7.05	8.05	1.00	14.2%
	Total	7.05	7.05	7.05	8.05	1.00	14.2%

## Performance

Percentage of invoices submitted to Metro Payment Services on time	90%	93.64%	90%	na
Percentage of records sent to the record center in a timely manner	90%	100%	90%	na
Percentage of revenue requested within the first 15 days of the quarter after the state advises us of our revenue amount	75%	100%	75%	na

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	34,700	0	-34,700	-100.0%
	Total	\$0	\$0	\$34,700	\$0	-\$34,700	-100.0%

## Performance

No applicable performance measure	na	na	na	na
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**Appellate Court Team**

The purpose of the Appellate Court Team is to provide constitutionally effective legal representation to indigent criminal defendants pursuing appeals before the state appellate courts.

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<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	265,400	268,644	281,900	295,500	13,600	4.8%
	Total	\$265,400	\$268,644	\$281,900	\$295,500	\$13,600	4.8%
<b>FTEs:</b>	GSD General Fund	2.50	2.50	2.50	2.50	0.00	0.0%
	Total	2.50	2.50	2.50	2.50	0.00	0.0%

**Performance**

Average number of cases handled by each attorney on the Appellate Court Team in a year is at or below the recognized State standard (25 appeals/year/attorney)	25	7	25	na
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**Criminal Court Team**

The purpose of the Criminal Court Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in Criminal Court.

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**Criminal Court Team**

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<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	3,385,300	3,226,001	3,621,600	4,079,100	457,500	12.6%
	Total	\$3,385,300	\$3,226,001	\$3,621,600	\$4,079,100	\$457,500	12.6%
<b>FTEs:</b>	GSD General Fund	41.64	41.64	41.64	41.64	0.00	0.0%
	Total	41.64	41.64	41.64	41.64	0.00	0.0%

**Performance**

Average number of cases (excluding first degree murder cases) handled by each attorney on the Criminal Court Team in a year is at or below the recognized State standard (233 felony cases/year/attorney)

233

176

233

na

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**General Sessions Team**

The purpose of the General Sessions Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in General Sessions Court.

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**General Sessions Team**

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<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	1,935,000	1,902,717	2,076,500	2,160,700	84,200	4.1%
	Total	\$1,935,000	\$1,902,717	\$2,076,500	\$2,160,700	\$84,200	4.1%
<b>FTEs:</b>	GSD General Fund	20.80	20.80	21.80	21.80	0.00	0.0%
	Total	20.80	20.80	21.80	21.80	0.00	0.0%

**Performance**

Average number of cases handled by each attorney on the General Sessions Team in a year is at or below the recognized State standard (maximum of 500 misdemeanor cases/year/attorney)

500	1,719	500	na
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**Juvenile Court Team**

The purpose of the Juvenile Court Team is to provide constitutionally effective legal representation to indigent juvenile clients accused of committing a delinquent act or in need of a guardian ad litem.

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**Juvenile Court Team**

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<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	829,100	828,181	887,000	969,700	82,700	9.3%
	Total	\$829,100	\$828,181	\$887,000	\$969,700	\$82,700	9.3%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	11.00	11.00	0.00	0.0%
	Total	10.00	10.00	11.00	11.00	0.00	0.0%

**Performance**

Average number of cases handled by each attorney on the Juvenile Court Team in a year is at or below the recognized State standard (273 cases/year/attorney)	273	226	273	na
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